

Summary Comparison of 2002 Appropriations by Program Category All Resources

Program Category	2000 Adopted	2001 Adopted	2002 Proposed	2002 - 2001	
				\$ Change	% Change
General Government	313,175,140	352,018,442	359,758,992	7,740,550	2.2%
Physical Environment	718,195,529	756,774,999	794,524,519	37,749,520	4.8%
Health & Human Services	362,771,882	395,667,548	421,680,948	26,013,400	6.2%
Law, Safety & Justice	341,993,425	373,520,655	381,165,954	7,645,299	2.0%
Total Operating	1,736,135,975	1,877,981,644	1,957,130,413	142,545,668	7.3%
Debt Service	265,418,744	268,045,257	256,331,873	(11,713,384)	-4.6%
Capital Improvement	415,994,097	531,429,714	639,712,114	108,282,400	16.9%
TOTAL	2,417,548,816	2,677,456,615	2,853,174,400	267,188,170	9.4%
Non-Categorized					
CX Fund Transfers	33,029,159	30,896,406	33,497,865		
Sales Tax Contingency	4,514,261	5,231,011	4,193,736		
Children and Family Services	3,823,665	4,274,341	3,908,975		
CJ Funds Other	1,623,338	2,620,520	806,722		
Roads and Airport Construction Transfer	23,547,122	24,958,493	26,151,232		
REET 1 and 2	13,533,504	-	-		
Lawsuits- Clark and Logan Knox	-	16,071,784	17,790,960		
Total Non-Categorized	80,071,049	84,052,555	86,349,490		
Grand Total	\$ 2,497,619,865	\$ 2,761,509,170	\$ 2,939,523,890		

Summary Comparison of 2002 Appropriations by Program Category Current Expense and General Fund

Program Category	2000 Adopted	2001 Adopted	2002 Proposed	2002 - 2001	
				\$ Change	% Change
General Government	93,495,922	98,961,145	90,908,360	(8,052,785)	-8.1%
Physical Environment	30,211,960	32,071,628	30,352,530	(1,719,098)	-5.4%
Health & Human Services	34,312,113	34,951,380	30,097,064	(4,854,316)	-13.9%
Law, Safety & Justice	288,161,386	322,351,963	335,695,004	13,343,041	4.1%
CX Transfers to CIP	6,659,681	3,420,237	6,789,991	3,369,754	98.5%
Total Current Expense	452,841,062	491,756,353	493,842,949	2,086,596	0.4%
Subfunds to the General Fund					
Sales Tax Reserve Contingency	4,514,261	5,231,011	4,193,736	(1,037,275)	-19.8%
Children and Families Set-Aside	3,823,665	4,274,341	3,908,975	(365,366)	-8.5%
Inmate Welfare	1,637,416	2,017,416	1,811,658	(205,758)	-10.2%
Total General Fund	\$ 462,816,404	\$ 503,279,121	\$ 503,757,318	\$ 478,197	0.1%